Hillsborough County Public Schools
Strategic Plan
2015-2020
Updated January 2020

Preparing Students for Life

One Plan. One Vision.
Message from the Superintendent & School Board

We are pleased to present our five-year Strategic Plan. The heart of our Strategic Plan is our Vision, *Preparing Students for Life*. This will be our district-wide focus for every student, in every classroom, and in every school. We must connect our students to their future through engaging curriculum and a staff that is ready to help them fulfill their dreams.

Our guiding philosophy going forward is servant leadership. We are all committed to serving our students and families, as we have placed them at the top of our organizational chart. This commitment will be evident throughout the district. It starts with the culture in our schools and district offices as we strive to provide the best customer service to our families, our partners, and the community. All of our employees, including our bus drivers, custodians, teachers, administrators, and district staff, are here to be advocates for our students; we all have a role in ensuring their success. With this attitude as our guide, all of our children will graduate from high school and will be prepared to pursue vocational/technical certification, college or a career.

Every decision we make is with our students’ futures in mind. The 2015-2020 Strategic Plan is a significant first step in moving our district in a direction that will produce positive results. The work has already begun here in Hillsborough County Public Schools. The success of the Strategic Plan depends on the personal commitment of all of us. We hope that everyone will share in our excitement as we prepare our students for life!

Jeff Eakins, Superintendent of Schools  
Hillsborough County Public Schools  
*November 2017*

The School Board of Hillsborough County, Florida  
Steve P. Cona III  
Lynn L. Gray  
Stacy A. Hahn  
Karen Perez  
Tamara P. Shamburger  
Melissa Snively  
Cindy Stuart
OUR MISSION
To provide an education and the supports that enable each student to excel as a successful and responsible citizen

OUR VALUES
Proactive
Relational
Integrity
Safety
Motivation

OUR VISION
Preparing Students for Life
In Spring of 2015, the Superintendent and the School Board began working on a new direction for Hillsborough County Public Schools (HCPS), culminating in a five-year Strategic Plan. Guided by the new Mission and Vision, the Superintendent and the School Board also established a core set of Values and four Strategic Priorities to ensure a clear and consistent pathway to achieving success.

This pathway reflects a strong and passionate focus on students and schools, which will drive the thinking, decisions, actions, and investments over the next five years. HCPS believes students are at the top of the organizational chart, with the rest of the organization aligned to nurture their aspirations and prepare them for life.

Four Strategic Priorities serve as the core of the 2015-2020 Strategic Plan:

- **Increase Graduation Rates**
- **Communicate with Stakeholders**
- **Build Strong Culture and Relationships**
- **Strengthen Foundations of Financial Stewardship**

For each of these Strategic Priorities, a small number of Key Performance Indicators (KPIs) with associated measures have been identified. HCPS will regularly assess progress on these measures to ensure that the district remains on track toward achieving its priorities.

The Strategic Plan’s specific objectives are organized within a Balanced Scorecard framework. Each Strategic Priority has accompanying objectives that ensure focus and drive results. All of these elements will enable the district to execute the 2015-2020 Strategic Plan, which is focused on the success of all students.
HCPS By the Numbers

Data as of January 2020

HCPS is the **seventh largest school district** in the nation with nearly 224,000 students.

More than 30,000 students attend a school through one of the district’s many **school choice** programs.

HCPS is the **largest employer in Hillsborough County** with more than 24,000 employees.

HCPS has **more than 274 school sites** including 136 K-5 elementary schools, 42 middle schools, 27 high schools, 9 K-8 schools, 4 career centers, 4 technical colleges, and 52 charter schools.

HCPS features many distinct programs which provide students with unique learning opportunities. Examples of these programs include Magnet, International Baccalaureate, Career and Technical Education, and **Advanced Academics, such as** Advanced Placement, AVID, and Dual Enrollment courses.

### STUDENT DEMOGRAPHICS

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hispanic</td>
<td>37.1%</td>
</tr>
<tr>
<td>White</td>
<td>32.9%</td>
</tr>
<tr>
<td>Black</td>
<td>21.0%</td>
</tr>
<tr>
<td>Multi-Racial</td>
<td>4.6%</td>
</tr>
<tr>
<td>Asian</td>
<td>4.1%</td>
</tr>
<tr>
<td>American Indian</td>
<td>0.2%</td>
</tr>
<tr>
<td>Pacific Islander</td>
<td>0.2%</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>59.0%</td>
</tr>
<tr>
<td>Exceptional Student Education</td>
<td>14.4%</td>
</tr>
<tr>
<td>English Language Learners</td>
<td>11.1%</td>
</tr>
<tr>
<td>Gifted</td>
<td>4.6%</td>
</tr>
<tr>
<td>Homeless</td>
<td>0.9%</td>
</tr>
<tr>
<td>Migrant</td>
<td>0.8%</td>
</tr>
</tbody>
</table>

*Student demographics information was collected from 2018-2019 EdStats: Survey 2*
HCPS has inverted the traditional organizational structure so that students and families served are at the top. Support from every level of the organization will be directed to students and school staff. This culture shift is key, and arises from a belief in servant leadership (which puts the needs of others first and focuses on helping them reach their potential.)

Our goal of putting students and families at the top of the organizational structure ensures that every student’s needs are met.
All employees have embraced a student-centered approach to culture-building efforts in the district. These efforts are guided by the following components:

- Behavior Management Plan
- Conflict Resolution
- Mentoring
- Mission and Vision
- Procedures and Routines
- Promoting and Modeling Great Character
- Service Learning
- Student Leadership
Diversity, Equity, and Inclusion

HCPS promotes a welcoming and respectful learning environment in which the diversity of all students is valued. We recognize that the racial and ethnic diversity of our students contributes to successful academic outcomes. We are committed to the elimination of systemic disparities by implementing systems and practices that strengthen and support equitable practices.

The School Board and Superintendent lead from a system-wide racial equity plan that stands on three critical pillars: 1) family, student and community engagement; 2) leadership; and 3) teaching and learning. By addressing root causes rather than finding technical solutions, the district will offer adaptive solutions to raise academic achievement and provide opportunities for all students.
Focusing on Leadership

Everybody wins when principals and teachers are empowered and provided with the right support. The entire organization benefits when students are better prepared for college or a career. With these goals in mind, HCPS has transformed the way it identifies and trains aspiring leaders via the Hillsborough Principal Pipeline.

Knowing the importance of leadership, the District has developed a comprehensive approach to recruiting, selecting, hiring, developing, and evaluating leaders. Through the Hillsborough Principal Pipeline and ongoing leadership development opportunities, current and future school leaders gain valuable knowledge and skills to help them lead their schools to success. They also gain new perspectives as they learn from research and from one another during many collaborative learning experiences. In HCPS, there is a belief that leadership is key for achieving the goals set forth in the Strategic Plan. Strong leadership at all levels of the organization is critical to its success.

“School leaders create the conditions and culture for staff and students to succeed.”
Preparing Students for Workforce

Career, Technical, and Adult Education in HCPS prepares youth and adults for careers in a competitive workforce.

Our goal is to increase the pipeline of trained candidates for jobs in Hillsborough County and beyond. We understand that every student is unique, and we offer a variety of pathways for the future.

- In the 2018-2019 school year, more than 7,400 industry certifications were earned by students.
- More than 64,000 students are currently enrolled in Career and Technical Education programs.
- There are over 800 Career-Themed Courses offered in middle and high school sites.
The district used the Balanced Scorecard approach when creating its Strategic Plan. To give the plan structure and focus, HCPS developed four broad Goal Areas. Within each of these Goal Areas are specific, measurable objectives that ensure focus on our Strategic Priorities and help measure progress over time.

Our Balanced Scorecard framework is illustrated below and demonstrates the relationship between all the key components of the Strategic Plan – with the Mission, Vision, Values, and Strategic Priorities at the core, connected to Goal Areas and Objectives within them that drive performance.
Strategy maps are part of the Balanced Scorecard methodology. They are high level diagrams that describe how the organization creates value by connecting strategic objectives in explicit cause-and-effect relationships within the context of the Goal Areas.
STUDENT LEARNING
Student Learning objectives include: graduation rates, student achievement, attendance, behavior, course performance.

TALENT MANAGEMENT
Tied to Talent Management are objectives that relate directly to HCPS employees and include: teacher effectiveness, leader effectiveness, instructional staff retention, leader retention, professional development, and diversity.

CULTURE & RELATIONSHIPS
The Culture & Relationships goal area is supported by objectives that include: stakeholder communication, family and community engagement, student advocacy, character development, and continuous improvement.

PROCESSES & FINANCIALS
Objectives related to Processes & Financials connect directly to district systems and resources which include: the emergency reserves known as the Fund Balance, spending directed to instruction, audit results, school safety and security, customer service, process effectiveness, and operational efficiency.
### Goal Areas: Critical Success Factors

#### Student Learning
- Student Achievement
- High School Graduation Rate
- High School Readiness
- Middle School Readiness
- Early Childhood
- School Grades
- Standards Aligned Curriculum
- Student Centered Learning Environment
- Achievement Gap
- Workforce Readiness

#### Talent Management
- Commitment to Attract & Hire Excellent Employees
- Quality Training & Tools to Support Retention
- Professional & Leadership Development
- High Quality and Diverse Talent Pools
- Robust Selections & Hiring Processes
- Retention of Highly Effective Employees
- Pathways to Advancement
- Employee Wellness
- Workforce Diversity

#### Culture & Relationships
- Stakeholder Communication
- Advocacy for Every Student
- Culture of High Performance
- Servant Leadership
- Commitment to Diversity, Equity, and Inclusion
- Community Engagement & Partnerships
- Restorative Practices
- Safe & Secure Schools

#### Processes & Financials
- Revenue Generated from External Sources
- Spending Directed to Instruction
- Fund Balance
- Reduction of Expenses
- Clean Audits
- Bond Rating
- Continuous Process Improvement
INCREASE GRADUATION RATES
HCPS expects 100% of its students to graduate. It is with this in mind that the district will closely monitor leading indicators for graduation success and intervene when students’ performance puts them at risk of not graduating. KPIs include: attendance, behavior, and academic performance (i.e., early reading, Grade Point Average [GPA], on-time promotion, and success in English/Language Arts [ELA] and Math).

COMMUNICATE WITH STAKEHOLDERS
The district’s use of communication and engagement strategies with educational stakeholders (including administrators, teachers, staff members and support employees, students, parents, families, community members, local business leaders, and elected officials) are designed to enhance trust, foster meaningful interactions, and shape public perception. KPIs include: usage of the various communication platforms available to internal and external stakeholders as well as parent responses on an annual survey.

BUILD STRONG CULTURE AND RELATIONSHIPS
To ensure a strong culture exists district-wide and relationships are built with internal and external stakeholders, HCPS will strive to foster a sense of pride and satisfaction among students, families, employees, and partners. KPIs include: survey results, employee retention, workforce diversity, and engagement.

STRENGTHEN FOUNDATIONS OF FINANCIAL STEWARDSHIP
As with any organization with a large budget, HCPS strives to allocate its resources effectively. Doing so will allow the district to maximize its financial impact on students and families. KPIs include: spending directed to classroom instruction, increasing the Fund Balance (emergency reserves), generating revenue, and achieving strong results in audits and bond ratings.
INCREASE GRADUATION RATES

EVERY STUDENT GRADUATES COLLEGE AND CAREER READY

<table>
<thead>
<tr>
<th>KEY PERFORMANCE INDICATOR</th>
<th>MEASURE</th>
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<tbody>
<tr>
<td>Kindergarten Reading Readiness</td>
<td>• Percent of students demonstrating reading readiness for Kindergarten</td>
</tr>
<tr>
<td>Grade 3 ELA</td>
<td>• Percent of Grade 3 students scoring satisfactory level or above on the ELA Florida Standards Assessment (FSA)</td>
</tr>
<tr>
<td>Attendance</td>
<td>• Percent of K-12 students with at least 90% attendance</td>
</tr>
<tr>
<td>Behavior</td>
<td>• Percent of K-12 students with zero suspensions</td>
</tr>
<tr>
<td>Course Performance</td>
<td>• Percent of Grade 6 - 9 students who pass all ELA and math courses attempted</td>
</tr>
<tr>
<td>Grade 9 GPA</td>
<td>• Percent of Grade 9 students with a cumulative state GPA of 2.0 or higher</td>
</tr>
</tbody>
</table>
| Graduation Requirement                   | • Percent of Grade 9 - 12 students meeting the Algebra I graduation requirement  
                                           | • Percent of Grade 11 - 12 students meeting the ELA graduation requirement |
| Graduation Rate                          | • Percent of students earning a standard diploma within four years of enrolling in high school |

Utilizing research conducted by the University of Chicago Consortium on School Research, the Center for Social Organization of Schools at Johns Hopkins University, and the Philadelphia Education Fund, HCPS has identified specific indicators that allow educators to know if a student is on track for graduation or if he or she may need additional interventions. In this area, the district follows these indicators, dubbed the “ABCs” of student success.

**Attendance**: Students with at least 90% attendance have a significantly higher graduation rate.

**Behavior**: Data demonstrate that even one suspension can decrease students’ graduation rates dramatically.

**Course Performance**: Proficiency on state assessments and maintaining course grades of a “C” or higher increase the likelihood of students graduating on time.
# Communicate with Stakeholders

## All Stakeholders are Engaged in Achieving the Vision

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Engagement</td>
<td>• Percent of parents responding positively on the communication section of the parent survey</td>
</tr>
<tr>
<td>Student Communication</td>
<td>• Percent of students reporting, “My teachers keep me informed about my progress.”</td>
</tr>
<tr>
<td>Social Media Engagement</td>
<td>• Number of organic reach through social media platforms</td>
</tr>
<tr>
<td>Positive News Coverage</td>
<td>• Number of stories in neighborhood news, regional news, and blogs</td>
</tr>
<tr>
<td>Stakeholder Communication Efficiency</td>
<td>• Dollars saved by district on replication and distribution of e-flyers</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>• Number of unique pageviews on Bold Beginnings early childhood website</td>
</tr>
<tr>
<td>Neighborhood School Marketing</td>
<td>• Number of principals trained to use Principal’s Marketing Toolkit</td>
</tr>
</tbody>
</table>

The purpose of District communication is to build a culture of trust and strengthen relationships between HCPS and its stakeholders. HCPS encourages two-way communication between the district and all stakeholders by using a variety of communication channels to provide district information and stories in an effort to engage its community and to provide direct outlets for stakeholder input.
### BUILD STRONG CULTURE & RELATIONSHIPS

**A STRONG CULTURE EXISTS DISTRICT-WIDE**

<table>
<thead>
<tr>
<th>KEY PERFORMANCE INDICATOR</th>
<th>MEASURE</th>
</tr>
</thead>
</table>
| **Customer Satisfaction**                    | • Percent of students reporting, “I am proud to attend this school”  
• Percent of support staff reporting “I would recommend this school to others”  
• Percent of parents reporting, “I would recommend this school to others” |
| **Safety**                                    | • Percent of students reporting, “I feel safe at my school”  
• Percent of parents reporting, “The school is safe”  
• Percent of support staff reporting, “I feel safe at this school”  
• Percent of students reporting, “Bullying is addressed at my school” |
| **Diversity**                                 | • Percent of instructional and administrative school staff positions hired and retained by race/ethnicity                                      |
| **Collaboration**                             | • Percent of instructional staff reporting, “There is an atmosphere of trust and mutual respect in this school”  
• Percent of students reporting, “Students at this school treat each other with respect”  
• Percent of parents reporting, “I am treated as a partner in shared decisions that affect my student” |
| **Student-Centered Education**                | • Percent of students reporting, “My teachers help me set goals for my classes”  
• Percent of students reporting, “My teachers help me stay on track to reach my goals” |
| **Student-Connectedness**                    | • Percent of students reporting, “There are many ways to be involved in school activities, clubs, and events”                               |
| **Performance Driven Schools**               | • Percent of schools with grades of a “C” or better                                                                                   |

One of the key Strategic Priorities is to build strong culture and relationships in every school and throughout the district. This is accomplished by promoting the district’s Mission and Vision, customer satisfaction, safety, diversity, collaboration, student-centered education, student-connectedness, and performance driven schools. District-wide, HCPS celebrates diversity and encourages family and community engagement.
STRENGTHEN A FOUNDATION OF FINANCIAL STEWARDSHIP

ENSURING A STRONG FINANCIAL FOUNDATION

<table>
<thead>
<tr>
<th>KEY PERFORMANCE INDICATOR</th>
<th>MEASURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spending Directed to Instruction</td>
<td>• Percent of total budget used for direct classroom instruction</td>
</tr>
<tr>
<td>Financial Management</td>
<td>• Snapshot of Fund Balance at date certain</td>
</tr>
<tr>
<td></td>
<td>• Number of findings in FTE/Fiscal audits, operational audits,</td>
</tr>
<tr>
<td></td>
<td>and program specific audits</td>
</tr>
<tr>
<td>Revenue Generation</td>
<td>• Amount generated from e-payables and P-card rebates</td>
</tr>
<tr>
<td>Bond Rating</td>
<td>• Current ratings of District by Moody’s, Standard &amp; Poor’s, and</td>
</tr>
<tr>
<td></td>
<td>Fitch</td>
</tr>
</tbody>
</table>

HCPS recognizes that sound financial stewardship is critical in realizing its Mission and Vision. The district will provide periodic updates on financial activities in an open and transparent manner. HCPS will ensure that the allocation and management of financial resources are aligned with the Mission, Vision, and Values of HCPS.